

## 179 - Department of Enterprise Services

### A114 Recruitment and Retention (Web and services)

The Department provides expertise, training, tools, and assistance to help state agencies attract, recruit and select diverse, qualified candidates for state jobs. The Department's services include recruitment outreach and consultation, workforce diversity support, candidate search assistance, maintenance of statewide layoff lists and the general government transition pool, and job seeker support. The Department also maintains the state's single point of entry for job seekers to find state employment opportunities.

Account	FY 2012	FY 2013	Biennial Total
FTE	20.3	20.3	20.3
<b>415 Personnel Service Account</b>			
415-1 State	\$1,602,000	\$1,588,000	\$3,190,000

**Statewide Result Area:** Strengthen government's ability to achieve results efficiently and effectively

**Statewide Strategy:** Provide a capable workforce to execute government functions

#### Expected Results

Agencies are competitive in attracting, hiring, and retaining qualified candidates for state government employment.

### A115 Enterprise Human Resource Management Systems

The Department maintains the enterprise Human Resource Management System (HRMS) that provides personnel administration and payroll processing functionality for state agencies. The HRMS supports critical functions like payroll, retirement, insurance, recruitment, employment referrals, and compliance with federal programs. It also provides ready access to the data needed for effective human resource management and planning. This activity also supports DOP's technology infrastructure, including four computing platforms, mainframe, local area network, client/server, and the web (intranet and internet) as well as the state's online recruitment system.

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast

Account	FY 2012	FY 2013	Biennial Total
<b>FTE</b>	87.0	84.5	85.8
<b>419 Data Processing Revolving Account</b>			
419-6 Non-Appropriated	\$19,850,000	\$18,270,000	\$38,120,000
<b>415 Personnel Service Account</b>			
415-1 State	\$1,592,000	\$1,497,000	\$3,089,000

**Statewide Result Area:** Strengthen government's ability to achieve results efficiently and effectively

**Statewide Strategy:** Provide a capable workforce to execute government functions

### Expected Results

HR systems are operational and available for data entry and extraction. State employees are paid on time and accurately. Potential system failures and costs are minimized or avoided through regular system support.

## A117 Employee Assistance Program

Personal or work-related problems may affect job performance. The Department's Employee Assistance Program (EAP) offers employees free, confidential, and professional help. Managers and supervisors can also contact EAP for workforce and performance problems. When critical or traumatic events occur, EAP is often called upon to assist agencies and individuals.

Account	FY 2012	FY 2013	Biennial Total
<b>FTE</b>	8.4	8.4	8.4
<b>415 Personnel Service Account</b>			
415-1 State	\$830,000	\$812,000	\$1,642,000

**Statewide Result Area:** Strengthen government's ability to achieve results efficiently and effectively

**Statewide Strategy:** Provide a capable workforce to execute government functions

### Expected Results

The state's workforce is provided avenues for input and assistance on a variety of personal and professional matters that impact workplace efficiency and productivity. The EAP supports and enhances employee performance, and promotes a safe and productive work environment by assisting the employee to address personal problems impacting their employment.

## A119 Small Agency Shared Service Center

The Department provides small agencies with support to provide enhanced HR shared services, including guidance, consultation, and some end-to-end services for recruitment, classification, compensation, HR policy development, the Family Medical Leave Act, the Fair Labor Standards Act, Reasonable Accommodations, safety, and risk management , and employee performance management.

Account	FY 2012	FY 2013	Biennial Total
FTE	9.6	9.6	9.6
<b>415 Personnel Service Account</b>			
415-1 State	\$798,000	\$792,000	\$1,590,000

**Statewide Result Area:** Strengthen government's ability to achieve results efficiently and effectively

**Statewide Strategy:** Provide a capable workforce to execute government functions

### Expected Results

The small agency support team provides model policies, standardized letters and forms, and promotes consistent application of personnel standards across small agencies. These services promote economies of scale and free up resources in small agencies to focus on their mission critical activities.

## A201 Accounting Services for Other Agencies

The Office of Financial Management (OFM) provides comprehensive, cost-effective accounting, budgeting, and payroll services to small agencies. Small Agency Client Services (SACS) serves as the fiscal officer, financial advisor, budget officer, and service coordinator for these agencies.

Account	FY 2012	FY 2013	Biennial Total
FTE	26.9	3.4	15.2

**Statewide Result Area:** Strengthen government's ability to achieve results efficiently and effectively

**Statewide Strategy:** Safeguard and manage public funds

### Expected Results

Dollar and FTE staff savings for the state. Small agencies can focus their efforts on achieving their missions and goals. Maintain current clients who refer SACS to others.

## A205 Enterprise Financial Systems Support

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast

The Office of Financial Management's (OFM) Information Services Division (ISD) is the main supplier of financial and administrative systems to all of state government, particularly in its support role of the statewide accounting and budgeting processes for which OFM is responsible. ISD currently supports over 90 applications of various size, complexity and user base, including the state's general ledger accounting system, budget development and allotment systems, fiscal note system, travel and expense management system and enterprise reporting tools. This activity helps reduce the total cost of government by providing systems all agencies can use, reducing the need and cost for individual agency applications. System support activities include user training and help desk support. The division also provides internal technology support to OFM and the Governor's Office.

Account	FY 2012	FY 2013	Biennial Total
FTE	122.5	122.5	122.5
<b>419 Data Processing Revolving Account</b>			
419-6 Non-Appropriated	\$17,828,000	\$16,361,000	\$34,189,000

**Statewide Result Area:** Improve student achievement in elementary, middle and high schools

**Statewide Strategy:** Provide data, information, and analysis to support decision-making

### Expected Results

Maximize the value of the state's investments in financial and administrative systems. Streamline business processes to make it easier for state employees to perform their jobs. Provide easy, timely access to valuable information to improve decision making and operational effectiveness. Drive an enterprise-wide framework that supports the cost effective delivery of a modern, secure, integrated suite of financial and administrative systems.

## A210 Personal Service and Client Service Contracts

The Personal Services and Client Services Contracts section develops and maintains statewide contract policies for personal services and client services based on state regulations. Contract staff provide training and consult with agencies regarding contract and procurement issues to ensure agencies are appropriately expending contract dollars. The staff also provides review and approval of approximately 1,200 personal service contracts filed with OFM annually to oversee state agency contract practices and compliance with statutory requirements under RCW 39.29.

Account	FY 2012	FY 2013	Biennial Total
FTE	5.7	5.7	5.7
<b>001 General Fund</b>			
001-1 State	\$550,000	\$550,000	\$1,100,000

**Statewide Result Area:** Strengthen government's ability to achieve results efficiently and effectively

**Statewide Strategy:** Support democratic processes and government accountability

### Expected Results

Contracts staff will provide training to state agencies on personal service and client service contracts and will train staff from 75 percent of state agencies.

## A212 Risk Management

The Risk Management program identifies, controls, and reduces the financial impact of general liability, vehicle, and property losses to the state, and develops programs to finance the state's exposure to risk. In addition, the program protects the beneficiaries and assets of local government self-insurance programs through effective regulation. Services provided include administering a self-insurance program to finance tort losses; purchasing commercial insurance on behalf of state agencies; receiving, processing, delegating, and investigating state agency tort claims and legislative relief claims; maintaining a comprehensive master database of all claims; providing training to state agencies on how to lessen risks associated with tort liabilities; and approving and regulating local government property/liability risk pools and health/welfare employee benefit programs. (Risk Management Administration Account)

Account	FY 2012	FY 2013	Biennial Total
FTE	21.0	21.0	21.0
<b>546 Risk Management Administration Account</b>			
546-6 Non-Appropriated	\$15,034,000	\$14,845,000	\$29,879,000

**Statewide Result Area:** Strengthen government's ability to achieve results efficiently and effectively

**Statewide Strategy:** Safeguard and manage public funds

### Expected Results

The loss prevention focus on vehicle accident prevention will result in a ten percent reduction of vehicle accidents involving state employee drivers by June 30, 2005. The measurement will be from the period July 01 - June 02 to the period July 04 - June 05.

## A306 State Capitol Visitor Services

*Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast*

The State Capitol Visitor Services activity provides public information and access to the public for the capitol campus, including information about state agencies, the Legislature, and tourist attractions on campus, in the local area, and throughout the state. Educational tours are provided to the visiting public, school children, and dignitaries. Staff conduct tours of the Legislative Building, state capitol grounds, capitol conservatory, and the Temple of Justice. Special events, such as rallies, demonstrations, and other formal gatherings, are also coordinated by Visitor Services.

Account	FY 2012	FY 2013	Biennial Total
FTE	9.3	9.3	9.3
<b>422 Enterprise Services Account</b>			
422-1 State	\$648,000	\$648,000	\$1,296,000

**Statewide Result Area:** Strengthen government's ability to achieve results efficiently and effectively

**Statewide Strategy:** Support democratic processes and government accountability

### Expected Results

Provides educational tour experiences to the visiting public, school children, and dignitaries. Tours will be conducted in the Legislative Building, state capitol grounds, capitol conservatory, and the Temple of Justice. Public reservations are coordinated for the Executive Mansion. This activity also contributes to the customer satisfaction measure listed with the Administrative activity.

## A308 Custodial Services

This activity provides daily custodial services for over three million square feet of building space. Custodial services include the cleaning of all office space, public and common-use areas, restroom sanitizing and stocking of supplies, special floor and carpet care, emergency and urgent clean-up, building locking and unlocking, support for special events on and around the Capitol Campus, and collection of recyclable materials.

Account	FY 2012	FY 2013	Biennial Total
FTE	117.6	117.6	117.6
<b>422 Enterprise Services Account</b>			
422-6 Non-Appropriated	\$7,015,000	\$7,016,000	\$14,031,000

**Statewide Result Area:** Strengthen government's ability to achieve results efficiently and effectively

**Statewide Strategy:** Provide tools and resources to execute government functions

### Expected Results

*Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast*

Provide custodial service for over 3 million square feet of building space so that facilities provide a clean, healthy environment for our tenants. This activity also contributes to the customer satisfaction measure listed with the Administrative activity and to the annual dollars saved measure listed with the Administrative activity.

### A311 Distribution of Surplus Property

The Department of General Administration operates a program that disposes of state surplus properties utilizing methods that are efficient and meet legal requirements concerning use of publicly-owned goods. The program also represents the state with the federal government's surplus program. The state and federal programs allow state agencies, political subdivisions, and non-profit organizations to receive state and federally-owned surplus property, such as office equipment and furniture, at lower-than-market cost. This program is funded through revenue generated from the sale of goods.

Account	FY 2012	FY 2013	Biennial Total
<b>FTE</b>	16.8	16.8	16.8
<b>422 Enterprise Services Account</b>			
422-6 Non-Appropriated	\$2,068,000	\$2,069,000	\$4,137,000

**Statewide Result Area:** Strengthen government's ability to achieve results efficiently and effectively

**Statewide Strategy:** Provide tools and resources to execute government functions

#### Expected Results

Redistribute surplus property in an efficient, cost-effective manner to other state agencies or other governments. Increase sales to priority customers by five percent. This activity also contributes to the customer satisfaction measure listed with the Administrative activity and to the annual dollars saved measure listed with the Administrative activity.

### A313 Energy Services

Energy Services provides engineering services to agencies on a fee-for-service basis to assist agencies in conserving energy and reducing their energy costs. Engineers also conduct energy life cycle cost reviews, assist with sustainable design, and support building commissioning. Agencies incur no direct costs as all costs are paid for with energy savings.

Account	FY 2012	FY 2013	Biennial Total
<b>FTE</b>	16.2	16.2	16.2
<b>422 Enterprise Services Account</b>			
422-6 Non-Appropriated	\$2,458,000	\$2,458,000	\$4,916,000

**Statewide Result Area:** Strengthen government's ability to achieve results efficiently and effectively

**Statewide Strategy:** Provide tools and resources to execute government functions

### Expected Results

Projects reduce energy consumption for customers, thus reducing costs for public agencies and saving taxpayer dollars. Reductions in energy consumption also have a positive impact on the environment.

## A317 Mail Services for State Agencies

The Department of General Administration operates the Consolidated Mail Services (CMS) activity, state government's internal mail service, which processes interagency, incoming, and outgoing mail, and provides site-to-site distribution for most state agencies and some political subdivisions in western Washington. Agencies have identified this as a mission-critical, vital business service because it distributes warrants and laboratory samples.

Account	FY 2012	FY 2013	Biennial Total
FTE	79.7	84.8	82.3
<b>422 Enterprise Services Account</b>			
422-6 Non-Appropriated	\$28,436,000	\$28,438,000	\$56,874,000

**Statewide Result Area:** Strengthen government's ability to achieve results efficiently and effectively

**Statewide Strategy:** Provide tools and resources to execute government functions

### Expected Results

CMS provides delivery and processing services with the least expense, best quality, and fastest timeline. Customer needs drive the service types. CMS saves customers more than \$2.2 million annually in reduced postage, and campus mail rates are 28 percent cheaper overall than competitors in the private sector. This activity also contributes to the customer satisfaction measure listed with the Administrative activity and to the annual dollars saved measure listed with the Administrative activity.

## A318 Material Management Center



Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast

RCW 43.19 requires the Department of General Administration to develop and recommend overall state policy regarding the following material control functions: determination where consolidations, closures, or additions of warehouse facilities should be initiated; institution of standard criteria for when and where an item in the state supply system should be stocked; establishment of stock levels to be maintained in state stores and standards for replenishment; formulation of an overall distribution and redistribution system for stock items which establishes sources of supply support for all agencies, including interagency supply support; standardization of records and forms used for supply activities; criteria for use of warehouse space; reduction of transportation costs incurred by the state for materials, supplies, services, and equipment; performance measures for the reduction of transportation costs incurred by the state for materials, supplies, services, and equipment; establishment of a standard system for all state organizations to record and report dollar savings and avoidance from improved material control procedures; and development of procedures for the exchange of material control services.

Account	FY 2012	FY 2013	Biennial Total
FTE	12.7	12.7	12.7
<b>422 Enterprise Services Account</b>			
422-6 Non-Appropriated	\$1,418,000	\$1,420,000	\$2,838,000

**Statewide Result Area:** Strengthen government's ability to achieve results efficiently and effectively

**Statewide Strategy:** Provide tools and resources to execute government functions

### Expected Results

This activity routinely targets costs that average between 0 percent and 20 percent less for goods, compared to private sector and other public sector providers. In the three-year period beginning with Fiscal Year 2003, the activity is targeting an additional \$500,000 reduction in the cost of supplies to its customers and targeting operating efficiencies that will allow an incremental three-year customer savings of 4.5 percent. This activity expects to increase public/private partnerships to streamline distribution and will promote environmentally friendly products by distributing and marketing its green catalog. This activity also contributes to the customer satisfaction measure listed with the Administrative activity and to the annual dollars saved measure listed with the Administrative activity.

## A319 Motor Pool

The state motor pool was created in 1975 by the Washington State Commission for Efficiency and Accountability in Government to "provide economic, efficient, and effective motor pool transportation services to state agencies." The motor pool manages 1,380 vehicles assigned to agencies on a permanent basis for staff use and a vehicle trip fleet for short-term rental. The motor pool maintains and repairs trip vehicles and many permanently assigned vehicles, as well as vehicles owned by various state agencies.

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast

Account	FY 2012	FY 2013	Biennial Total
FTE	26.6	26.6	26.6
<b>422 Enterprise Services Account</b>			
422-6 Non-Appropriated	\$16,716,000	\$16,717,000	\$33,433,000

**Statewide Result Area:** Strengthen government's ability to achieve results efficiently and effectively

**Statewide Strategy:** Provide tools and resources to execute government functions

### Expected Results

Supply vehicles to agencies at least 30 percent below contracted rental vehicle rates. This activity also contributes to the customer satisfaction measure listed with the Administrative activity and to the annual dollars saved measure listed with the Administrative activity.

## A322 Parking Management

This activity provides direction, long-range planning, stewardship, rate setting, quality assurance, overall property management, and assignment of parking spaces and fees. GA manages more than 7,000 parking spaces at the State Capitol and other GA facilities located around the state, providing parking to agencies, employees, and the visiting public in the support of conducting state business. Parking is provided on a monthly, hourly, and special-permit basis. This activity also includes cleaning and maintenance of parking garages at the State Capitol campus.

Account	FY 2012	FY 2013	Biennial Total
FTE	3.5	3.5	3.5
<b>045 State Vehicle Parking Account</b>			
045-6 Non-Appropriated	\$2,155,000	\$2,200,000	\$4,355,000

**Statewide Result Area:** Strengthen government's ability to achieve results efficiently and effectively

**Statewide Strategy:** Provide tools and resources to execute government functions

### Expected Results

GA parking rates will meet the best value statement of 15 percent below private market parking rates. This activity also contributes to the customer satisfaction measure listed with the Administrative activity, to the rent measure listed with the Real Estate Services activity, and to the annual dollars saved measure listed with the Administrative activity.

## A327 Statewide Procurement

*Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast*

Chapter 43.19 RCW directs the Department to develop and implement state purchasing criteria and policy for centralized purchasing. It ensures statutory compliance in the purchase of alternative fuel vehicles, recycled products, sheltered workshop, and Correctional Industries products. It establishes statewide contracts for a broad range of materials, supplies, equipment, and services. This activity also administers credit card purchasing programs; develops and maintains the state commodity system; and certifies state employees to perform purchasing functions as agents for the state.

Account	FY 2012	FY 2013	Biennial Total
<b>FTE</b>	62.0	62.0	62.0
<b>422 Enterprise Services Account</b>			
422-6 Non-Appropriated	\$5,166,000	\$5,167,000	\$10,333,000
<b>001 General Fund</b>			
001-2 Federal	\$176,000	\$1,000	\$177,000
001-7 Private/Local	\$184,000	\$184,000	\$368,000
<b>001 Account Total</b>	<b>\$360,000</b>	<b>\$185,000</b>	<b>\$545,000</b>

**Statewide Result Area:** Strengthen government's ability to achieve results efficiently and effectively

**Statewide Strategy:** Provide tools and resources to execute government functions

### Expected Results

This activity provides contracting services to customers that exceed 50 percent savings over comparable private sector services and at least 10 percent less than other public sector contract units. In the three years beginning with Fiscal Year 2003, this activity expects to reduce state agency procurement costs by an additional \$12 million by use of advanced contracting methods and new technology. It is also expected that this activity will increase access to bids for minority and women-owned business enterprises and small businesses, promote environmentally friendly products, and increase the governmental use of Washington agricultural products. This activity also contributes to the measures listed with the Administrative Activity.

## A328 Real Estate Services

Real Estate Services (RES) is a program of the Department of General Administration. RES is responsible for providing real estate services to state elected officials, state agencies, boards, commissions, and educational institutions in accordance with RCW 43.82. State agency housing functions include comprehensive leasing and architectural services, including construction management, the purchase or sale of state-owned properties, various other real estate transactions, and worksite parking program assistance.

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast

Account	FY 2012	FY 2013	Biennial Total
<b>FTE</b>	35.7	35.7	35.7
<b>422 Enterprise Services Account</b>			
422-1 State	\$1,115,000	\$1,115,000	\$2,230,000
422-6 Non-Appropriated	\$2,942,000	\$2,944,000	\$5,886,000
<b>422 Account Total</b>	<b>\$4,057,000</b>	<b>\$4,059,000</b>	<b>\$8,116,000</b>

**Statewide Result Area:** Strengthen government's ability to achieve results efficiently and effectively

**Statewide Strategy:** Provide tools and resources to execute government functions

### Expected Results

Provide lease rates that are 15 percent below the average market rate throughout the state. Per the 2003 employee CTR surveys, reduce by 5 percent statewide from the 2001 level, the number of commute trips made in single-occupant vehicles by state employees at 159 worksites in the nine CTR-affected counties. Fewer vehicles on the roads, thus reducing air pollution. Currently over 6,000 employees (25%) in Thurston County have a STAR Pass with 8,000 trips taken monthly.

## A338 Capital Project Management

This activity supports the design, construction, and maintenance needs of public facilities for more than 20 state agencies and the state's 33 community and technical colleges through comprehensive, professional project management services and energy management. Licensed architects and engineers manage the design and construction of projects. They are assisted by contract specialists, dispute resolution, claims mitigation, cost engineering, and other technical and administrative support.

Account	FY 2012	FY 2013	Biennial Total
<b>FTE</b>	11.2	11.2	11.2
<b>422 Enterprise Services Account</b>			
422-6 Non-Appropriated	\$1,224,000	\$1,226,000	\$2,450,000
<b>001 General Fund</b>			
001-1 State	\$154,000	\$5,000	\$159,000

**Statewide Result Area:** Strengthen government's ability to achieve results efficiently and effectively

**Statewide Strategy:** Provide tools and resources to execute government functions

### Expected Results

Completion of public works projects on time, within budget, and of high quality.

### A339 Office Facilities Management

This activity serves as the landlord for office facilities on the capitol campus and other state-owned locations in Thurston, Cowlitz, Pierce, Skagit, King, and Yakima counties. The activity is responsible for overall property management, providing direction, long-range planning, space planning, stewardship, rate setting, and quality assurance. It is responsible for efficiently and cost-effectively housing state government in 3.5 million square feet of owned office and support facilities. Operations and maintenance of Thurston County facilities is detailed in activities "Facilities Maintenance," "Physical Plant Engineering," and "Custodial."

Account	FY 2012	FY 2013	Biennial Total
FTE	31.0	31.0	31.0
<b>422 Enterprise Services Account</b>			
422-1 State	\$7,778,000	\$7,780,000	\$15,558,000
422-6 Non-Appropriated	\$28,915,000	\$29,038,000	\$57,953,000
<b>422 Account Total</b>	<b>\$36,693,000</b>	<b>\$36,818,000</b>	<b>\$73,511,000</b>
<b>001 General Fund</b>			
001-1 State	\$3,348,000	\$3,492,000	\$6,840,000

**Statewide Result Area:** Strengthen government's ability to achieve results efficiently and effectively

**Statewide Strategy:** Provide tools and resources to execute government functions

#### Expected Results

Through effective facilities management, provide productive, safe, and efficient office spaces to tenant agencies that are at least 15 percent below private market rent. This activity also contributes to the customer satisfaction measure listed with the Administrative activity, to the rent measure listed with the Real Estate Services activity, and to the annual dollars saved measure listed with the Administrative activity.

### A340 Public and Historic Facilities Management

This activity provides management of the capitol campus grounds and commonly-used spaces in the Legislative Building, O'Brien Building, Cherberg Building, and Temple of Justice. This activity serves as landlord, providing direction, long-range planning, stewardship, rate setting, quality assurance, and overall property management. The facilities are symbolic of statehood and state government, and are used by the public for education, public assembly, celebration, and recreational purposes related to this symbolic nature. Managed facilities include the campus grounds, memorials, fountains, campus streets, sidewalks, and lighting, as well as Sylvester Park, Heritage Park, Marathon Park, Centennial Park, Capitol Lake, Interpretive Center, and Deschutes Parkway. Operations and maintenance of Thurston County facilities is detailed in activities "Facilities Maintenance," "Physical Plant Engineering," and "Custodial."

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast

Account	FY 2012	FY 2013	Biennial Total
<b>07T Commemorative Works Account</b>			
07T-6 Non-Appropriated	\$2,000	\$1,000	\$3,000
<b>422 Enterprise Services Account</b>			
422-1 State	\$3,719,000	\$3,721,000	\$7,440,000
422-6 Non-Appropriated	\$1,491,000	\$1,714,000	\$3,205,000
<b>422 Account Total</b>	<b>\$5,210,000</b>	<b>\$5,435,000</b>	<b>\$10,645,000</b>

**Statewide Result Area:** Strengthen government's ability to achieve results efficiently and effectively

**Statewide Strategy:** Provide stewardship of cultural and recreational assets

### Expected Results

Provide the public an enriching cultural and educational experience at the state capitol and preserve its historic value. Improved stewardship of the public and historic state capitol facilities through effective business management and partnership. This activity also contributes to the customer satisfaction measure listed with the Administrative activity.

## A341 Facilities Operation & Maintenance

This activity provides maintenance and operation, environmental, and building support system services for state owned and managed facilities within Thurston County, including the Capitol Campus. Services include preventive building maintenance (including electrical, carpentry and HVAC), cleaning and preservation of historical building exteriors, care of Capitol Campus grounds and state owned parks within Olympia, painting, signage, and management of mechanical/electrical locks, asbestos and hazardous waste, building control systems, and the Powerhouse, campus utilities, campus fire protection and Washington State Patrol security.

Account	FY 2012	FY 2013	Biennial Total
<b>FTE</b>	104.3	104.3	104.3
<b>422 Enterprise Services Account</b>			
422-6 Non-Appropriated	\$10,131,000	\$10,133,000	\$20,264,000

**Statewide Result Area:** Strengthen government's ability to achieve results efficiently and effectively

**Statewide Strategy:** Provide tools and resources to execute government functions

### Expected Results

*Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast*

Maintain campus buildings in good working order. Preventive maintenance work and repairs to prolong the life of the facilities and to provide a safe, healthy environment for public employees. Campus grounds and parks are maintained to agreed-to standards and a clean, safe environment is provided for all citizens. This activity also contributes to the customer satisfaction measure listed with the Administrative activity and to the annual dollars saved measure listed with the Administrative activity.

## **A342 State Building Code Council**

The State Building Code Council was created in 1974 by the enhancement of the State Building Code Act (RCW 19.27) to advise the Legislature on building code-related issues, and was given rule-making authority in 1985 to adopt updated editions of the building codes. The council is comprised of 15 governor-appointed members to represent all aspects of building design, engineering, and construction, as well as local government interests and the general public. The council also has four legislative ex-officio members and one state agency ex-officio member representing the Department of Labor and Industries. The State Building Code Council, supported by staff, reviews and approves/disapproves statewide amendments to the state building codes. The council staff provide support to the council and technical advisory groups, provide technical assistance to the construction industry and the public, and conduct studies on building and fire codes as required by the Legislature. The council appoints advisory groups representing industry and government organization, affected by special topics to review national model codes and propose state and national amendments to enhance consistency between states.

<b>Account</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Biennial Total</b>
<b>FTE</b>	4.5	4.5	4.5
<b>084 Building Code Council Account</b>			
084-1 State	\$590,000	\$595,000	\$1,185,000

**Statewide Result Area:** Strengthen government's ability to achieve results efficiently and effectively

**Statewide Strategy:** Provide consumer protection

### **Expected Results**

Setting consistent building codes and standards helps ensure public safety and industry predictability

## **A401 Technology Acquisition Services**

DES Acquisition Services is a convenient, single source from which state and local government agencies can purchase information technology (IT) products and services that meet their business needs. Agencies that purchase from DES benefit from collective purchasing power, labor-saving support, and informed recommendations. Technology Acquisition Services include technology consulting, acquisition support, desktop leasing, and master contracts. This activity also supports the information technology portion of the state's strategic purchasing program. (Data Processing Revolving Account-Nonappropriated)

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast

Account	FY 2012	FY 2013	Biennial Total
FTE	15.0	15.0	15.0
<b>419 Data Processing Revolving Account</b>			
419-6 Non-Appropriated	\$18,630,000	\$23,872,000	\$42,502,000

**Statewide Result Area:** Strengthen government's ability to achieve results efficiently and effectively

**Statewide Strategy:** Provide tools and resources to execute government functions

### Expected Results

DES supports technology purchases to more than 500 state and local government organizations, Indian tribes, non profits, and public organizations. DES currently tracks and reports aggregate sales per month as an output measure.

## A405 Enterprise Web Properties

DES supports state government's Access Washington™ Web portal <http://access.wa.gov>, the Ask George™ search tool, and the state's intranet portal, Inside Washington™. The statewide Web portals deliver the single face of Washington government. DES also provides agencies with Web site development services using the latest technologies. (Data Processing Revolving Account-Nonappropriated)

Account	FY 2012	FY 2013	Biennial Total
FTE	8.0	8.0	8.0
<b>419 Data Processing Revolving Account</b>			
419-6 Non-Appropriated	\$1,784,000	\$1,721,000	\$3,505,000

**Statewide Result Area:** Strengthen government's ability to achieve results efficiently and effectively

**Statewide Strategy:** Support democratic processes and government accountability

### Expected Results

- \* Access Washington™ receives approximately 8 million visits per year. Usage of the statewide portal continues to increase.
- \* Ask George™ serves, on average, over 6,000 search queries a day.
- \* The 24x7 customer help center in Access Washington™ serves, on average, 6,500 support sessions a month.

## A412 Enterprise Multimedia Services



Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast

DES delivers video and multimedia production services, including video production, webcasting, satellite broadcasts, Web site development, and interactive design (integrating web, voice, and video). (Data Processing Revolving Account-Nonappropriated)

Account	FY 2012	FY 2013	Biennial Total
FTE	99.2	95.2	97.2
<b>419 Data Processing Revolving Account</b>			
419-6 Non-Appropriated	\$24,233,000	\$18,024,000	\$42,257,000

**Statewide Result Area:** Strengthen government's ability to achieve results efficiently and effectively

**Statewide Strategy:** Provide tools and resources to execute government functions

### Expected Results

DIS expects customer use of Enterprise Multimedia Services to grow as agencies increasingly use the services to address their business needs relating to training and agency communications.

## A508 Printing and Related Services

This activity was established by the legislature to print government documents and to determine when it is most effective to buy printing services and products from private sources. Services include traditional offset and digital printing, on-demand copy services, variable data, and direct mail services. The activity hosts warehousing and distribution of printed products and promotional items for government organizations through our website applications. Print technology-consulting services are provided to assist agencies with unique printing needs for major agency applications and also for assistance in managing their office convenience printing resources. The main plant, located in Tumwater, houses the offset and digital presses, the fulfillment program, inserting and ink-jetting equipment, and envelope manufacturing operation as well as administrative offices. Other copy centers are co-located with our customers in the Olympia/Lacey/Tumwater areas. These products and services are provided to state and local government organizations, Indian tribes, and public organizations.

Account	FY 2012	FY 2013	Biennial Total
FTE	120.5	121.0	120.8
<b>420 Public Printing Revolving Account</b>			
420-6 Non-Appropriated	\$9,908,000	\$10,315,000	\$20,223,000

**Statewide Result Area:** Strengthen government's ability to achieve results efficiently and effectively

**Statewide Strategy:** Provide tools and resources to execute government functions

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*Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast***Expected Results**

Provide efficient and effective government printing and related services to enable agencies to focus on core mission work

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**Grand Total**

	FY 2012	FY 2013	Biennial Total
FTE's	1,075.2	1,050.8	1,063.0
GFS	\$4,052,000	\$4,047,000	\$8,099,000
Other	\$236,436,000	\$232,682,000	\$469,118,000
Total	\$240,488,000	\$236,729,000	\$477,217,000